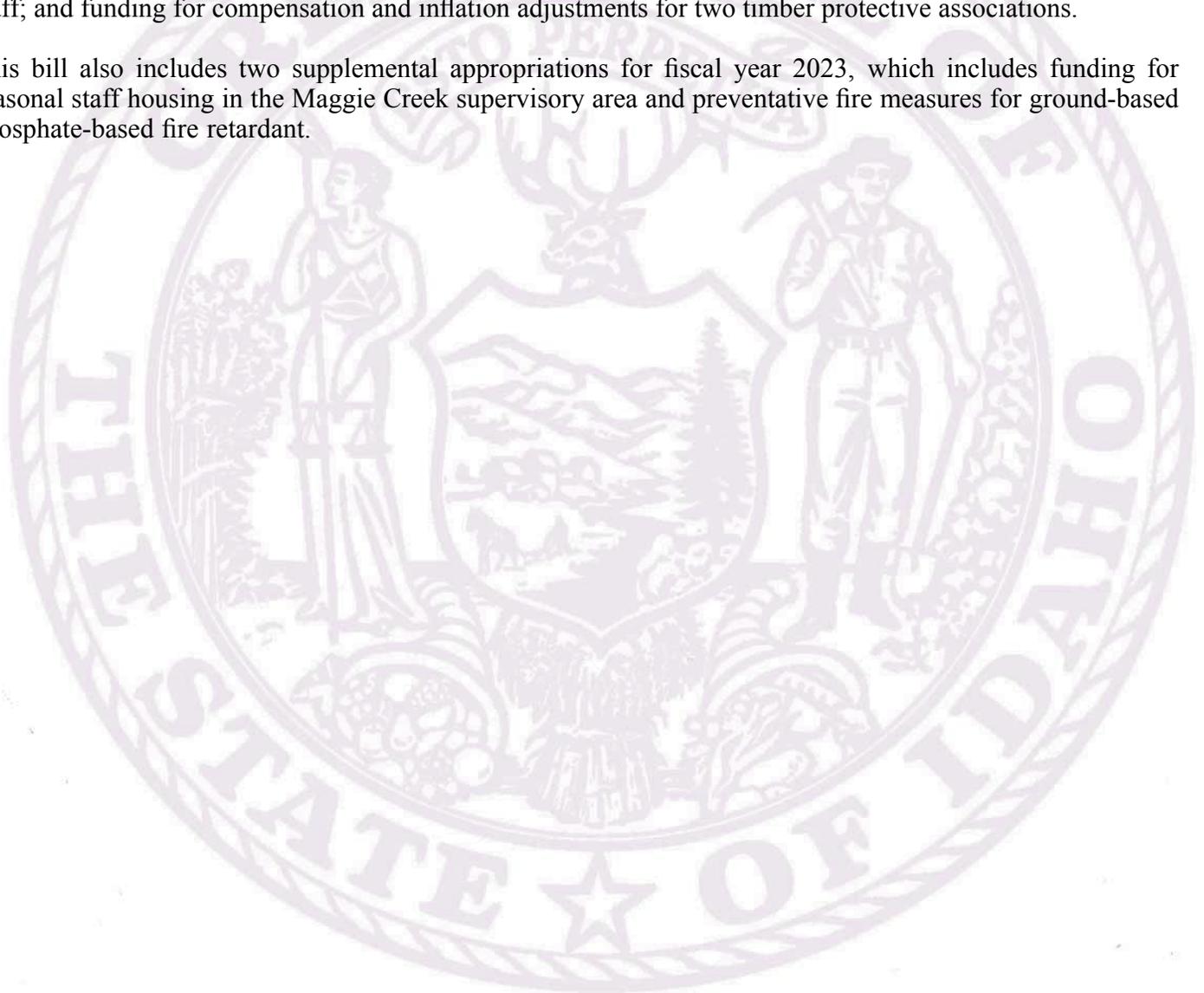


## STATEMENT OF PURPOSE

RS30585 / S1174

This is the fiscal year 2024 original appropriation bill for the Department of Lands. It appropriates a total of \$86,205,900 and caps the number of authorized full-time equivalent positions at 355.27. The bill funds 12 line items, which includes 5.82 full-time equivalent positions and funding for staffing of the Cottonwood fire district; support to staff a strategically located fire engine staff; 1.00 full-time equivalent positions and funding for a fire zone manager; appropriation for forest management enhancements; 1.00 full-time equivalent positions and funding for good neighbor authority staff; funding for good neighbor authority equipment; 1.00 full-time equivalent positions and funding for a land resource supervisor; funding for HVAC and roof replacement; funding for vehicles in the scaling program; 1.00 full-time equivalent positions and funding for forest legacy staff; and funding for compensation and inflation adjustments for two timber protective associations.

This bill also includes two supplemental appropriations for fiscal year 2023, which includes funding for seasonal staff housing in the Maggie Creek supervisory area and preventative fire measures for ground-based phosphate-based fire retardant.



**DISCLAIMER:** This statement of purpose and fiscal note are a mere attachment to this bill and prepared by a proponent of the bill. It is neither intended as an expression of legislative intent nor intended for any use outside of the legislative process, including judicial review (Joint Rule 18).

## FISCAL NOTE

	FTP	Gen	Ded	Fed	Total
FY 2023 Original Appropriation	349.45	8,881,800	53,343,400	19,124,800	81,350,000
1. Est. Cottonwood District, Equip	0.00	340,400	0	0	340,400
2. Fire Equipment	0.00	831,000	0	0	831,000
3. Seasonal Staff Housing	0.00	1,250,000	0	0	1,250,000
4. ARPA Fund Adjustment	0.00	0	0	0	0
5. Preventative Fire Measures	0.00	750,000	0	0	750,000
FY 2023 Total Appropriation	349.45	12,053,200	53,343,400	19,124,800	84,521,400
Executive Carry Forward	0.00	32,800	1,119,600	0	1,152,400
FY 2023 Estimated Expenditures	349.45	12,086,000	54,463,000	19,124,800	85,673,800
Removal of Onetime Expenditures	0.00	(3,283,300)	(4,380,100)	(86,900)	(7,750,300)
FY 2024 Base	349.45	8,802,700	50,082,900	19,037,900	77,923,500
Personnel Benefit Costs	0.00	93,100	370,600	11,000	474,700
Inflationary Adjustments	0.00	1,600	7,600	0	9,200
Replacement Items	0.00	145,300	1,913,300	0	2,058,600
Statewide Cost Allocation	0.00	(10,500)	(19,000)	0	(29,500)
Change in Employee Compensation	0.00	186,100	846,900	26,700	1,059,700
FY 2024 Program Maintenance	349.45	9,218,300	53,202,300	19,075,600	81,496,200
DHR Consolidation	(4.00)	38,900	(43,700)	16,200	11,400
1. Cottonwood District Staffing	5.82	700,300	0	0	700,300
2. Strategically Located Engine Staff	0.00	275,000	0	0	275,000
3. Fire Zone Manager	1.00	51,600	51,500	0	103,100
4. Forest Mgmt. Project Enhancement	0.00	0	2,500,000	0	2,500,000
5. Good Neighbor Authority, Staff	1.00	0	127,600	0	127,600
6. Good Neighbor Authority, Equip	0.00	0	72,000	0	72,000
7. FPA, Lands Resource Supervisor	1.00	75,500	75,500	0	151,000
8. HVAC and Roof Replacement	0.00	0	500,000	0	500,000
9. Scaling Program Vehicles	0.00	0	96,000	0	96,000
10. Forest Legacy Staff	1.00	0	0	115,000	115,000
12. TPA, CEC & Inflation Adjust	0.00	55,200	3,100	0	58,300
FY 2024 Total	355.27	10,414,800	56,584,300	19,206,800	86,205,900
Chg from FY 2023 Orig Approp	5.82	1,533,000	3,240,900	82,000	4,855,900
% Chg from FY 2023 Orig Approp.	1.7%	17.3%	6.1%	0.4%	6.0%

**Contact:**

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